
Streets, Drainage & Fleet Management

Appropriation: \$ 3,072,498

Streets, Drainage and Fleet Management is responsible for the maintenance of the city's fleet of vehicles and equipment, city street maintenance, development of pavement and bridge deck rehabilitation projects, and providing engineering services on street or drainage problems on a periodic basis. Street sweeping and grading services were recently moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the CIP, as required by the state to separate this revenue and its use.

Major functions associated with Streets, Drainage and Fleet Management include:

<u>Administration</u> - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events	\$ 399,841
<u>Sanding and Snow Removal</u> - To keep all heavily used areas, major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation	28,685
<u>Construction</u> - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible	341,177
<u>Pavement Maintenance</u> - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting and shoring on all city streets	1,399,776
<u>Drainage Maintenance</u> - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above	33,240
<u>Storm Water Management</u> - To provide a plan for managing the city's storm water infrastructure, to include compliance with National Pollutant Discharge Elimination System (NPDES) requirements	373,874
<u>Fleet Management</u> - To repair and maintain all city vehicles, trucks and heavy equipment for all city departments	<u>495,905</u>
	\$ 3,072,498

2003/04 Operational Highlights:

- Continued to update and improve the city's fleet database and work order systems to improve accountability and efficiency.
- Resurfaced 14 city streets, including milling, paving, manhole raising and striping, to improve street conditions and extend pavement life; also inspected approximately 1,250 street cut permits to ensure prompt and quality pavement restoration.
- Placed storm drain markers on over 1,500 inlets (85%) throughout the City to assure compliance with National Pollutant Discharge Elimination System (NPDES) requirements, and continued daily operational maintenance on inlets, arroyos, and man-made channels.
- Improved the reliability of the City's street sweepers via an improved maintenance program.

2004/05 Goals and Objectives:

- Conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- Continue development and implementation of a repaving and overlay program to restore 175,000 square yards of pavement on city streets.
- Improve City infrastructure through proactive measures in all operating sections.
- Continue planning and implementation of best management practices for federally mandated National Pollutant Discharge Elimination System (NPDES) requirements.
- Improve responses to citizen complaints and requests.

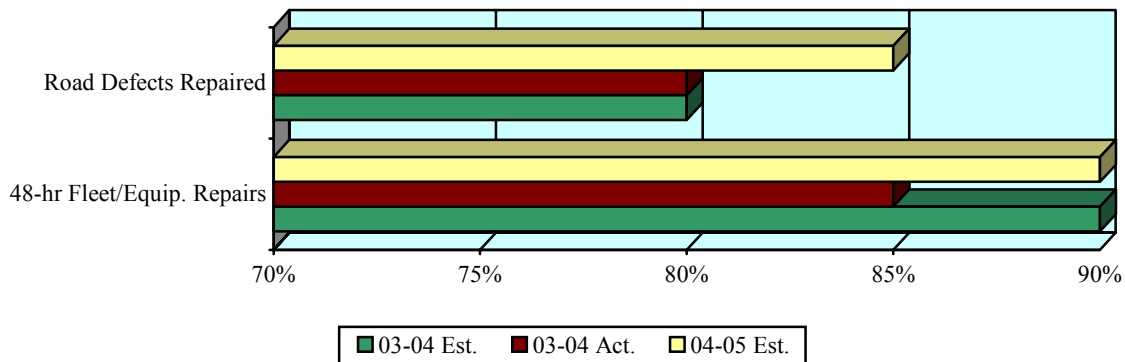
Budget Commentary:

The FY 2004/05 operating budget of \$3,072,498 provides funding support for the salaries and benefits of 51 employees and operating expenses relating to fleet maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,629,976. The new Storm Water Management function is funded by an appropriation of \$373,874 from the Storm Water Drainage Fund (2401). The remaining budget of \$1,068,648 is appropriated from the Paved Street Rehabilitation Fund (3326). In FY 2003/04 a Project Specialist position and a Senior Engineering Technician/Supervisor position were added to the division.

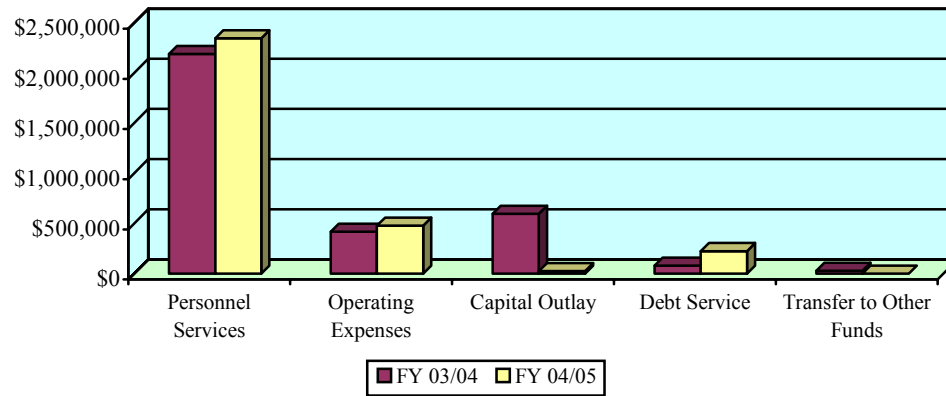
<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Auto Mechanic	3 – CLFT	3 – CLFT
Database Specialist	1 – CLFT	1 – CLFT

Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Equipment Service Worker	3 – CLFT	3 – CLFT
Fleet Section Manager	1 – CLFT	1 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT
Maintenance Worker	5 – CLFT	5 – CLFT
Maintenance Worker	1 – TPT	1 – TPT
Maintenance Worker Senior	5 – CLFT	5 – CLFT
Maintenance Worker Trainee	1 – TFT	1 – TFT
Mechanic Supervisor	1 – CLFT	1 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
S & D Superintendent	1 – CLFT	1 – CLFT
Senior Engineer Tech/Supervisor	1 – CLFT	1 – CLFT
Street Supervisor	4 – CLFT	4 – CLFT
Streets Equipment Operator	12 – CLFT	12 – CLFT
Streets Maintenance Worker Trainee	<u>2</u> – TFT	<u>2</u> – CLFT
TOTAL:	51	51

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	45%	55%	60%
2. Percentage of identified road defects repaired	80%	80%	85%
3. Percentage of fleet and equipment repairs completed within 48 hours	90%	85%	90%



EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,189,201	\$ 2,345,631
Operating Expenses	416,570	478,334
Capital Outlay	595,954	25,000
Debt Service	79,278	223,533
Transfer to Other Funds	<u>26,726</u>	<u>0</u>
 TOTAL:	 \$ 3,307,729	 \$ 3,072,498